

ADMINISTRATION AND FINANCE

**MDOC PROGRAM COSTS INCURRED
BY FUND AND CATEGORY
FISCAL YEAR 01**

PROGRAM		A1	A2	B	C	D1	D2	E	
FUND	NAME	SALARIES	TRAVEL	CONTRACTUAL	COMMODITIES	CAP OUTLAY	EQUIPMENT	SUBSIDIES	TOTAL
OTHER									
2551	SUPPORT-GENERAL	\$112,647,938	\$292,588	\$17,617,996	\$12,822,596	\$448,008	\$1,209,693	\$57,014	\$145,095,833
3551	SUPPORT-SPECIAL	\$3,077,065	\$50,844	\$9,151	\$206,951	\$4,872	\$10,333	\$2,955	\$3,362,171
2551	PRIVATE PRISONS- OPERATING	\$0	\$0	\$23,786,744	\$0	\$0	\$0	\$0	\$23,786,744
3551	PRIVATE PRISONS- (deficit)	\$0	\$0	\$12,200,000	\$0	\$0	\$0	\$0	\$12,200,000
2551	PRIVATE PRISONS- CAPITAL	\$0	\$0	\$8,254,226	\$0	\$0	\$0	\$0	\$8,254,226
2551	REGIONAL PRISONS	\$0	\$0	\$18,475,689	\$0	\$0	\$0	\$0	\$18,475,689
3554	TRAINING	\$0	\$18,620	\$97,034	\$24,931	\$120,252	\$0	\$0	\$260,837
3556	COMM. SERVICES	\$2,458,540	\$163,955	\$283,946	\$197,922	\$0	\$281,757	\$0	\$3,386,120
3561	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$19,669	\$0	\$19,669
3552	AG ENTERPRISES-SPECIAL	\$711,065	\$5,070	\$314,858	\$1,827,352	\$652,841	\$220,001	\$13,568	\$3,744,755
2553	PAROLE BOARD	\$391,880	\$49,928	\$66,369	\$24,283	\$0	\$4,500	\$0	\$536,960
2554	MEDICAL SERVICES	\$0	\$0	\$24,497,077	\$0	\$0	\$0	\$0	\$24,497,077
3553	MEDICAL SERVICES (deficit)	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
2557	LOCAL CONFINEMENT	\$0	\$0	\$10,367,441	\$0	\$0	\$0	\$0	\$10,367,441
3559	LOCAL CONFINEMENT (deficit)	\$0	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Actual FY 2001 outlays		\$119,286,488	\$581,005	\$120,170,531	\$15,104,035	\$1,225,973	\$1,745,953	\$73,537	\$258,187,522